

Program 020

**DSHS - Juvenile Rehabilitation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2007-09 Expenditure Authority</b>	1,151.4	178,977	56,218	235,195
<b>Supplemental Changes</b>				
Support Parole Services		2,038	800	2,838
JRA Counselor Risk Adjustment			1,034	1,034
Labor and Industries Rates for Institutional Staff		73		73
Pension Plan 1 COLA Funding		27		27
PEBB Rate Reduction		(2,066)	(24)	(2,090)
Interagency Rate Changes		26		26
Mileage Rate Adjustments		2		2
Postage Rate Adjustments		4		4
Mandatory Workload Adjustments	(17.4)	(2,180)	(92)	(2,272)
FMAP Match Adjustment		25	(25)	
Transfers	(3.0)	(1,140)		(1,140)
<b>Subtotal - Supplemental Changes</b>	<b>(20.4)</b>	<b>(3,191)</b>	<b>1,693</b>	<b>(1,498)</b>
<b>Total Proposed Budget</b>	<b>1,131.0</b>	<b>175,786</b>	<b>57,911</b>	<b>233,697</b>
Difference	(20.4)	(3,191)	1,693	(1,498)
Percent Change	(1.8)%	(1.8)%	3.0%	(0.6)%

**SUPPLEMENTAL CHANGES**

**Support Parole Services**

Funding is provided to backfill Title XIX Medicaid funds for Targeted Case Management (TCM). JRA had received TCM funds to support its Family Functional Parole (FFP) program. FFP is a case management model that motivates youth and families to fully participate in services and provides ongoing assessment and support as needed. (General Fund-State, General Fund-Private/Local)

**JRA Counselor Risk Adjustment**

The Department of Labor and Industries adjusted the risk classification of Juvenile Rehabilitation residential counselors to align with the risk associated with their job duties. This reclassification was effective July 1, 2007. (General Fund-State, General Fund Private/Local)

**Labor and Industries Rates for Institutional Staff**

Labor and Industries rates will increase effective January 1, 2008. Funding is provided for the increases affecting staff at institutions within the Juvenile Rehabilitation, Developmental Disabilities, and Mental Health divisions. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Pension Plan 1 COLA Funding**

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

### **PEBB Rate Reduction**

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).

### **Interagency Rate Changes**

Since final enactment of the 2007-09 budget, the Washington State Patrol increased the rates it charges for background checks. In addition, the Department of Information Services' charges have been adjusted as a result of a regulatory ruling. (General Fund-State, General Fund-Federal)

### **Mileage Rate Adjustments**

Reimbursements for client-related travel are increased to the allowable automobile mileage of \$.485 per mile. (General Fund-State, General Fund-Federal)

### **Postage Rate Adjustments**

Funding is provided to address the 5.1 percent postage rate increase for first-class mail. (General Fund-State, General Fund-Federal)

### **Mandatory Workload Adjustments**

The Juvenile Rehabilitation Administration's (JRA) workload is reduced due to the Caseload Forecast Council's November 2007 forecast. The JRA residential population is forecasted to be lower in Fiscal Years 2008 and 2009 than currently budgeted. The residential population is projected to be 798 beds in Fiscal Year 2008 and 778 in Fiscal Year 2009. Adjustments also reflect projected changes in parole and diagnostics workloads. (General Fund-State, General Fund-Federal)

### **FMAP Match Adjustment**

Washington State's federal medical assistance percentage (FMAP) rate was set for Federal Fiscal Year 2009 at 50.94 percent. When converted to state fiscal year, the new FMAP rate for state Fiscal Year 2009 for Title XIX services will be 51.09 percent. The 2007-09 budget assumed an FMAP rate of 51.52 percent. Growth in personal income, especially for western states, is causing the decreased federal participation. Additional state funding is provided to offset reduced federal participation. (General Fund-State, General Fund-Federal)

### **Transfers**

Transfers between DSHS programs are made to properly align FTE staff and appropriations with those programs expected to realize the expenditures or savings. These transfers net to zero agency-wide.